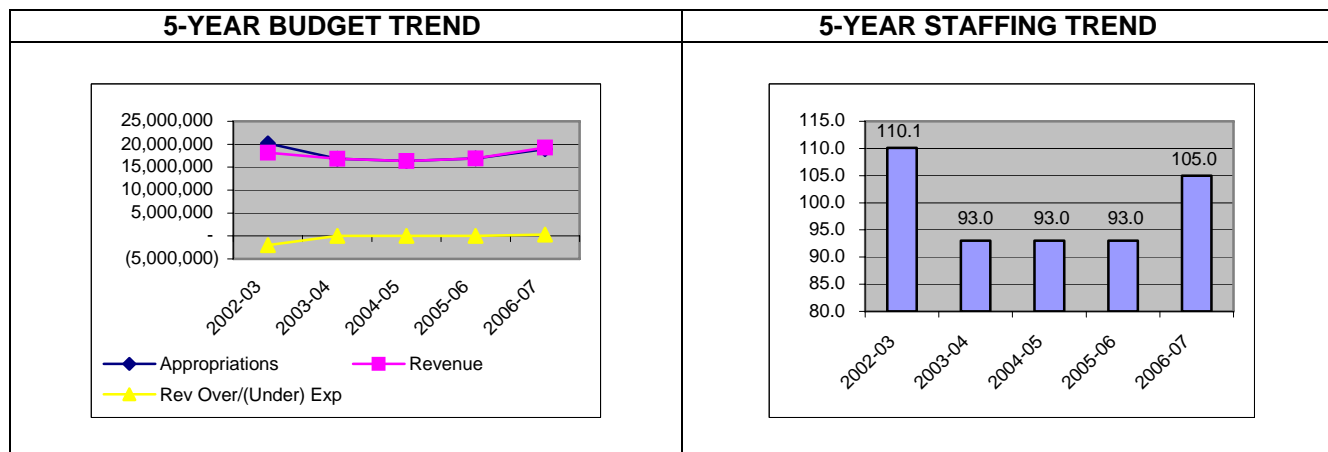


Network Services

DESCRIPTION OF MAJOR SERVICES

The Network Services Division provides for the design, operation, maintenance and administration of the largest county-operated telecommunications phone network in the country; the county's Regional Public Safety Radio System that integrates all countywide sheriff, police and fire emergency radio dispatch capabilities; the paging system; and the Wide Area Network (WAN) that securely joins approximately 18,000 county users together for the efficient use of technology. ISD manages a countywide microwave system (64 sites) that helps provide transport capabilities for each of the individual systems listed above.

BUDGET HISTORY



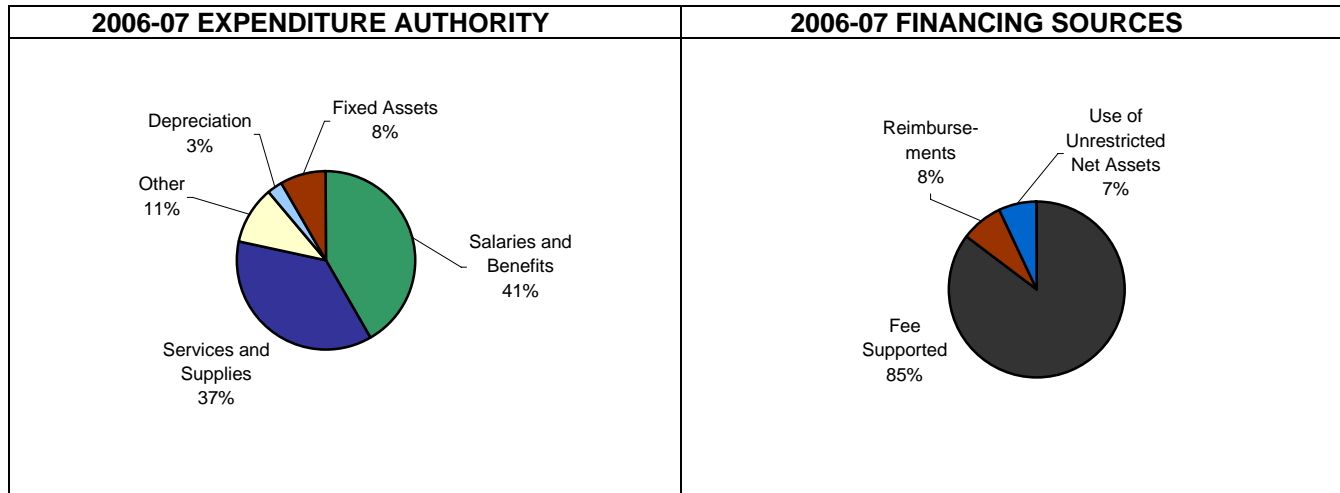
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	19,137,508	16,247,767	17,490,016	16,929,380	16,809,834
Departmental Revenue	18,180,206	17,446,734	17,077,134	16,929,380	17,846,843
Revenue Over/(Under) Exp	(957,302)	1,198,967	(412,882)	-	1,037,009
Budgeted Staffing				93.0	
Fixed Assets	1,847,824	912,288	627,582	1,855,407	1,509,918
Unrestricted Net Assets Available at Year End	1,918,051	1,784,101	4,969,242		4,071,113

In 2005-06 estimated costs are less than the modified budget primarily due to vacant position salary savings and reduced interest charges related to equipment lease purchases. Estimated revenue is expected to exceed budget due to increases in service demand for telephone, communication time/material billing for installation and maintenance services for county departments. The department will also recognize additional revenue for non-county requests for radio access, maintenance and installation services. These revenues were budgeted conservatively in 2005-06.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
 DEPARTMENT: Information Services
 FUND: Network Services

BUDGET UNIT: IAM ALL
 FUNCTION: General
 ACTIVITY: Other General

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Salaries and Benefits	6,345,827	6,669,020	7,497,144	7,823,422	8,257,941	9,379,449	1,121,508
Services and Supplies	10,434,492	7,256,728	7,681,519	7,464,705	7,139,543	8,238,214	1,098,671
Central Computer	9,116	38,616	49,040	55,812	55,812	67,487	11,675
Other Charges	59,218	27,371	6,043	516	6,044	-	(6,044)
Transfers	449,808	2,964,326	1,715,756	1,756,185	1,756,185	2,409,164	652,979
Total Exp Authority	17,298,461	16,956,061	16,949,502	17,100,640	17,215,525	20,094,314	2,878,789
Reimbursements	-	(2,459,489)	(1,233,251)	(1,168,026)	(1,168,026)	(1,779,653)	(611,627)
Total Appropriation	17,298,461	14,496,572	15,716,251	15,932,614	16,047,499	18,314,661	2,267,162
Depreciation	1,839,047	1,751,195	766,865	877,220	877,220	629,271	(247,949)
Operating Transfers Out	-	-	1,006,900	-	-	-	-
Total Requirements	19,137,508	16,247,767	17,490,016	16,809,834	16,924,719	18,943,932	2,019,213
Departmental Revenue							
Fines and Forfeitures	-	-	1,455	-	-	-	-
Use Of Money and Prop	-	110	15	-	150	-	(150)
Current Services	18,180,206	17,446,624	17,039,043	17,783,623	16,493,813	19,244,491	2,750,678
Other Revenue	-	-	18,073	63,220	-	-	-
Other Financing Sources	-	-	18,548	-	430,756	-	(430,756)
Total Revenue	18,180,206	17,446,734	17,077,134	17,846,843	16,924,719	19,244,491	2,319,772
Rev Over/(Under) Exp	(957,302)	1,198,967	(412,882)	1,037,009	-	300,559	300,559
Budgeted Staffing					93.0	105.0	12.0
Fixed Assets							
Equipment	1,033,132	218,100	317,393	1,443,000	1,600,000	1,854,998	254,998
L/P Equipment	814,692	694,188	310,189	66,918	255,407	-	(255,407)
Total Fixed Assets	1,847,824	912,288	627,582	1,509,918	1,855,407	1,854,998	(409)

In 2006-07, the department will incur increased costs in negotiated labor agreements, retirement, worker's compensation, risk management, central computer, COWCAP and inflationary services and supplies purchases. These costs are reflected in the Change From 2005-06 Final Budget column, along with changes related to Board approved mid-year adjustments, and department recommendations.

Other increases for 2006-07 include the midyear cost increases approved by the Board in March which provided for four new positions to meet existing telephone service demands, strengthen cost tracking functions, improve oversight of public safety communications and ensure 24/7 monitoring of the county's microwave network as well as increases for mandated training and licensing costs.



Salaries and benefits cost increases also include the transfer of 2.1 positions from the Computer Operations Division to the Network Services Division as a result of a review of all positions within Information Services. Additionally, three new funded positions were added to meet current service demands. The department is also proposing the reclassification of two positions. Those positions include one Telephone Services Specialist position to a Product Specialist, as product specific expertise is needed to perform the assigned duties and one Network Services Supervisor position to a Supervising Communications Technician, as the higher level supervisory position is no longer needed due to a decrease in subordinate staffing level under this position. Additionally, the department staffing increased by 2.9 positions. Of this increase, 0.2 is for a new Multimedia Coordinator position to assist the Administrative Office and Board of Supervisors with projected expansion of this area. The remaining 2.7 positions is a result of additional overtime to meet service demands.

Services and supplies expenditures reflect an increase due to anticipated motor pool vehicle rental and maintenance charge increases, and the purchase of materials and communication repair parts to meet anticipated service demand for communication system installation, electronic maintenance, and repair services.

Currently, revenues generated from phone rates are allocated to support circuits and the backbone system, as well as basic phone licensing and contract services. Beginning in 2006-07 a new budget org will be added to enable the department to better track circuit related expenses and their corresponding revenues. In further efforts to properly match expenses to appropriate revenue, the Network Services Division has transferred approximately five staff to the Network Services administrative budget org reimbursements. This org expense is allocated to all operating units and as a result increased transfers in and out by approximately \$600,000. Other minor increases in transfers include costs related to Human Resource Officer and rental/lease agreements for the various sites used by Network Services.

Revenues will increase in 2006-07 due to Board approved rate increases for monthly telephone services, 800 MHz radio access and maintenance services, and circuit usage. Other revenues for electronic maintenance of communication systems, telephone long distance, voice mail and auto attendant will increase due to service demand. The department also expects to recognize additional outside revenue as reflected in current year trends for 800 MHz radio installation services and rack space rental. Revenues for Mobile Data Consoles are projected to decrease by approximately \$240,000 due to the Sheriff's Department obtaining this service from Verizon. This loss in revenue will be offset by increases in operating revenue based on projected demand for services.

Budgeted revenue over expenditures is approximately \$300,000 for 2006-07 and will be used to finance replacement of fixed assets.

PERFORMANCE MEASURES		
Description of Performance Measure	Estimated 2005-06	Proposed 2006-07
Percentage of total RED radios online. (1,200 radios)		100%

As part of the overall ISD Business Plan to deliver innovative communications solutions including design, configuration, implementation and ongoing maintenance, Network Services working with the Sheriff's Department and other law enforcement agencies plans to implement the RED Channel radio system. This system will enhance 800 MHz valley-wide radio interoperability between various law enforcement agencies. The performance measure for this goal is to bring 100% of the 1,200 radios online during 2006-07.

